Clallam Transit System

2013 - 2019 Transit Development Plan

Date of Public Hearing: September 15, 2014

Adopted September 15, 2014

Amended December 15, 2014

CLALLAM TRANSIT SYSTEM BOARD

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Clallam Transit complies with all federal requirments under Title VI, which prohibits discrimination on the basis of race, color, national origin, economic status, disability, or limited English profiency. If you have any questions concerning this policy or practice please contact the General Manager at the above address or phone number or email: wendycg@clallamtransit.com

Invitation to Our Public

This document describes our past year accomplishments and current planning regarding the near future of Clallam Transit System. You are invited to attend the public hearing at the September 15, 2014 Board meeting in Forks at the Forks City Hall facility to provide input in person, or send us your thoughts in writing or via e-mail. After the public hearing and review by the Board, the document will be submitted to the Washington State Department of Transportation. Your opportunity to share thoughts are welcomed throughtout the year and annual budget process. As this document continues to be updated and evolves throughout the ensuing five year period, you are welcome to attend any Board Meeting or contact us at any time. We look forward to your feedback.

Wendy Clark-Getzin, PE
CTS General Manager

Jim McEntire, Commissioner
CTS Board Chair

Board Meetings are planned to be held on the third Monday of each month at 1:00 p.m., except for the months of January and February, when the third Monday falls on a holiday, in which case the meeting is scheduled on the fourth Monday. Location of our Board meetings cycle between Forks, Sequim and Port Angeles

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Section 1: Organization

The Clallam County Public Transportation Benefit Area (PTBA) was formed on July 24, 1979. Voters in Clallam County approved the collection of a sales tax not to exceed 0.3 percent of one cent to fund service in the PTBA. Through 1999 this local sales tax revenue was matched by revenues generated from the state motor vehicle excise tax (MVET). On April 25, 2000, Clallam County voters approved the collection of an additional 0.3 percent of one cent to replace revenue lost by the elimination of the MVET, thus providing a stable revenue stream to pay for public transportation services. The Board authorized the collection of this additional 0.3 percent local sale and use tax beginning January 1, 2001.

CTS began operations in October of 1980. The agency started service with a fleet of twelve 22-passenger vehicles operating on ten routes. One year later, in 1981, paratransit operations began through contracted arrangements with local private transportation companies. Over the past 25 years of service, CTS has experienced incremental changes in fleet size, operational characteristics, and service area. In 1984 the west end of the county was annexed into the PTBA. In April 2011, CTS aborbed the day-to-day operations of the county's public specialized paratransit service to persons who have difficulty using the regular fixed route public transit service due to disability or age.

CTS is organized into three departmental areas: Operations, Maintenance, and Administration. The General Manager is the chief operating official supported by 2 department managers and an Executive Office Manager/Clerk to the Board. Legal counsel is contracted locally and is responsive to the General Manager and the Board of Directors. The Board composition consists of 3 municilpalities elected representatives (6) and 2 County Commissioners and 1 non-voting ATU 587 representative. The Board holds monthly public meetings in Port Angeles CTS offices and alternate between west and east locations several times a year.

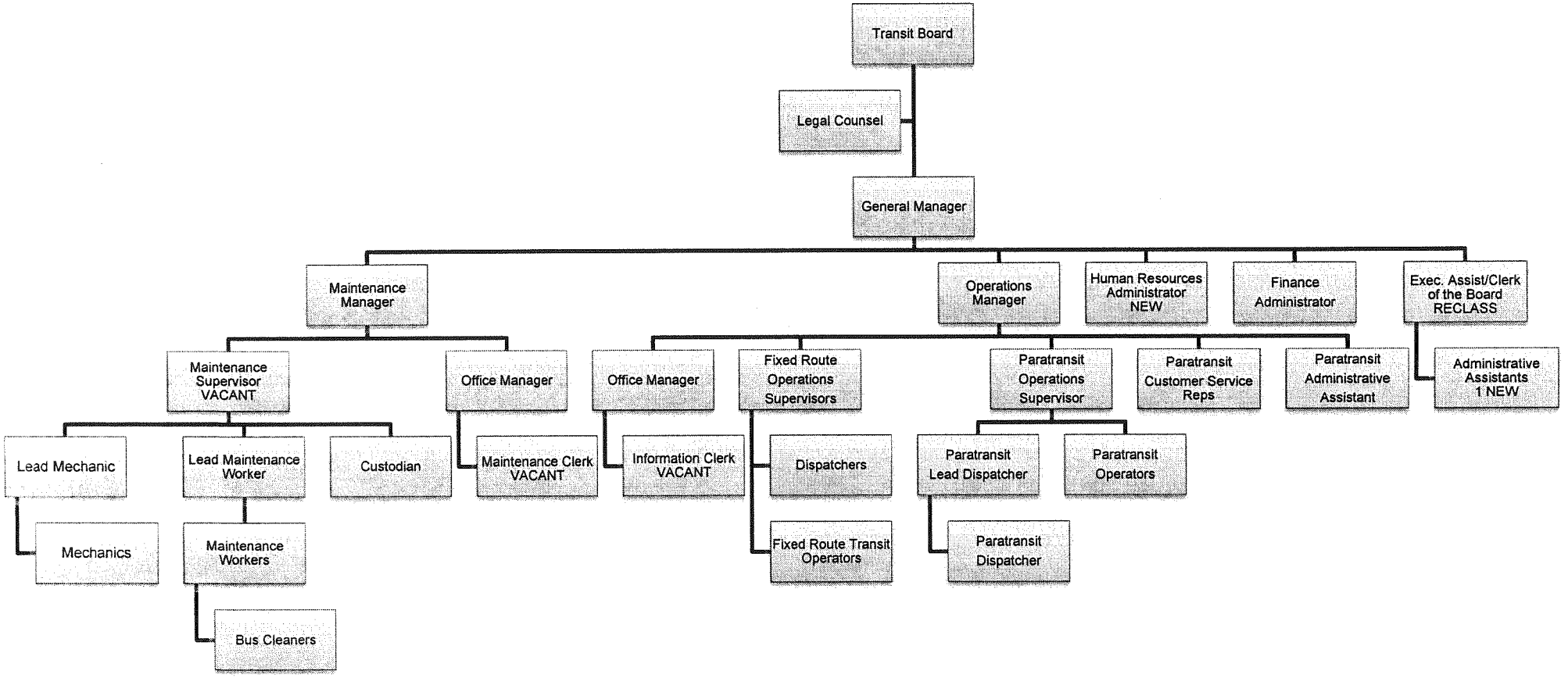
As of December 31, 2013, CTS employed:

44 full-time equivalents in the Fixed Route Operations Department
23 full-time equivalents in the Paratransit Division
14 full-time equivalents in the Maintenance Department
5 full-time equivalents in the Administration Department

57.5 of these full-time equivalents were for fixed route services;
0.5 of these full-time equivalents were for route deveiated services
23 of these full-time equivalents were for demand response services; and
1 of these full-time equivalents were for vanpool services.

Clallam Transit System organization chart as of January 1, 2014:

CLALLAM TRANSIT SYSTEM
ORGANIZATIONAL CHART
as of JAN 1, 2014



Section 2: Physical Plant

CTS has administrative and operations offices at 830 W. Lauridsen Blvd., Port Angeles, Washington. The maintenance facility is located in a separate building on the property. A multi-use transportation center, and a light maintenance facility (leased from the Quillayute Valley School District) are provided in Forks. CTS also has a multi-use transportation facility in Sequim used by both CTS, Jefferson Transit, and the City of Sequim, and the multi-use Gateway Transit Center in Port Angeles.

Clallam Transit Combined Facility	830 West Lauridsen Blvd., Port Angeles
Clallam Transit Building	Airport Industrial Park, 2417 West 19th Street, PA (Surplussed on June 30, 2014)
West End Base	Quillayute Valley Pupil Transportation Center, Forks
Shelter Facilities	Aldergrove Park, Forks Butler & 18th , PA Calawah & Elk Creek Dr (Aldergrove) Forks Clallam Bay Clallam County Courthouse (2) Crescent School, Joyce Eighteenth Street (Juvenile Center) Eight & Cherry (BoBaggins Daycare) Evergreen Family Villiage, PA First & Chambers, PA First & Ennis (Chinook), PA First & Eunice (Swain's) PA First & Lincoln (Liquid Fuels), PA First & Penn First & Vine, PA Forks Hospital Fourth & Lincoln (Safeway) (2), PA Front & Ennis (Jackpot East), PA Gateway Transit Center (6) Home Depot, Sequim (Private) Hwy 101 & Fairmont Road Hwy 101 & Del Guzzi Drive Hwy 101 & Carlsborg Road Hwy 101 & Deer Park (North Side) Hwy 101 & Hooker Road, Sequim Hwy 101 & Kitchen Road (2) Hwy 101 & Old Olympic Road Hwy 101 & Monroe Road (2) Hwy 101 & Mt. Pleasant Road

Hwy 101 & O'Brien Road
Hwy 101 & Sunny Farms
Logger's Lane & Hwy 112 West, Joyce
Jackpot, Sequim
Jamestown (South Side)
Laird's Corner & 101 West
Lake Sutherland (Private)
LaPush (3) (Private)
Larch Ave & 101 East, PA
Lauridsen (Albertson's), PA
Lincoln & Lauridsen (Substation)
Maple & Division St. Forks
Ninth & "C" Street, PA
Ninth & Lincoln, PA
Olympic Memorial Hospital, PA
Park View Villa, PA
Peninsula College
Port Angeles Plaza (Jo-Ann's)
Safeway, Sequim
Sappho Junction, North and South (2)
Second & Cedar, Sequim (2)
Seventh & Peabody, PA
Skills Center at 8th & B
S. Peabody 2210 (Library), PA
Sunnyside & Prairie, Sequim
Swain's PA
Thriftway, Forks
Tillicum Park, Forks
Vintage, Sequim
Wal-Mart, PA
Wal-Mart, Sequim
Whidby & Eunice

CTS maintains over 143 bus stops in which 72 have passenger waiting shelters

Park and Ride Lots

Port Angeles Gateway Transit Centeer
Laird's Corner (Intersection of Hwy 101 & Laird Road)
Forks Multi-use Transportation Center
Sappho (North)

Transfer Centers

Gateway Transit Center
(123 E Front Street, Port Angeles)
Sequim Transit Center
(190 W Cedar, Sequim)
Forks Multi-use Transportation Center
(551 South Forks Ave., Forks)

Section 3: Service Characteristics

CTS provides fixed and deviated route as well as demand response bus services throughout Clallam County, in addition to supporting 26 vanpools groups.

Fixed-route service is provided on weekdays between 5:20 a.m. and 10:02 p.m. and on Saturdays between 7:00 a.m. and 8:30 p.m. on 14 routes. These routes link all the cities and urban zoned areas (UZAs) in the county and connect with similar services provided by Jefferson and surrounding transit agencies. The #52 Diamond Point route was made deviated route east of Blyn at the beginning of 2012 to permit one vehicle to service both general public and paratransit transit needs. The system map in the attached schedule shows the extent of the service area.

CTS began contracting for paratransit (demaind response) service in 1981, brought the operation in house in 2011, and merged it with the separately managed dial-a-ride service in January 2012. Over that time, CTS has expanded its demand response services, consisting of:

- Within ¾ mile of each fixed route, wheelchair accessible, door-to-door paratransit service for elderly and disabled persons who cannot use the fixed-route service for a fixed charge per trip.
- In other areas of Clallam County, door-to-door paratransit service can be arranged in advance based on a fee for each mile outside of ¾ mile from the fixed route service.
- Arranged trips for the general public in the area north of Highway 101, east of the junction with Old Olympic Highway and west of Blake Avenue in Sequim.

Vanpool groups operate seven days a week and currently depart from Port Angeles and Forks for the Clallam Bay and Olympic (in Jefferson County) Correctional Centers, Coast Guard stations at La Push and Neah Bay, and to various employers in Clallam and Jefferson counties participating in the West End Job Lift Program operated by Olympic Community Action Programs (OlyCAP). Each vanpool group sets its own schedule and pays a monthly fee to cover the cost of operating and maintaining the vehcle which is supplied and supported by Clallam Transit.

Ridership for the twelve months ending December 31, 2013:

Fixed-route boardings	829,969
Demand-response boardings	69,772
Vanpool boardings	101,825
Route Deviated boardings	4,281

On July 1, 2010, the per boarding (cash) fare structure became:	Base Fare	Premium Fare*
Fixed-route, adult (age 20 - 64 years):	$1.00	$1.50
Fixed-route, senior (age 65+), youth (6 - 19 yrs), disabled:	$0.50	$1.00
Fixed-route, under 6 years (up to 3 accompanied by an adult)	free	
Paratransit:	$1.00	$1.50
*Premium inter-city route fare with $0.50 surcharge on #14 & #30		
Dial-A-Ride surcharge	$1.00	
Day pass	$3.00	

As of January 1, 2012 fees for monthly passes were:

	Regular	Premium*
Fixed-route, adult	$36.00	$54.00
Fixed-route, senior, youth, or disabled:	$18.00	$36.00
Summer youth pass (change was effective 7/1/10):		$20.00

In addition, under contract with CTS, Peninsula College provides the quarterly equivalent of the premium pass to students who are enrolled at least five hours a quarter. CTS also provides special service for certain community events that are not covered by private charter services.

Section 4: Service Connections

CTS connects with Jefferson Transit in eastern Clallam County at the Sequim Transportation Center for service into Jefferson and Kitsap Counties. This service provides access to Island County and the Central Puget Sound region by way of the Washington State Ferry System. Connections with Jefferson Transit in western Clallam County at the Forks Multi-Use Transportation Center provide service into Jefferson and Grays Harbor Counties to complete the Highway 101 loop. CTS also links with paratransit trips when they can be integrated into CTS's fixed-route system.

CTS coordinates service with vicinity Tribal Nation transportation planners to have connections with Makah Transit, Quileute Transit, Lower Elwha Transit and with Jamestown S'Klallam with the contracted service to Blyn.

Service is provided to all of the major employment centers and public middle and high schools in CTS's service area, as well as to Peninsula College in Port Angeles and Forks.

CTS operates service to six park-and-ride lots: Highway 112 at Peters Road, Highway 101 at Laird's Corner, Sappho Junction, the Sequim Transportation Center, the Gateway Transportation Center, and the Forks Multi-use Transportation Center.

Route maps are provided in Appendix D.

Section 5: Activities in 2013

A) Purchase 6 replacement heavy-duty 40-foot Gillig buses

B) Purchase expansion and replacement propane fueled Vanpool vans

C) Improve Forks multi-modal facility and install an updated camera system.

D) Start construction of pedestrian underpass near Kitchen-Dick at Hwy 101.

E) Service Planning and Public Outreach

1) Sequim Shuttle Route #40

2) Peninsula College fare structure

3) Sustain support for Jamestown Shuttle Route #50

F) Pilot Programs

1) WiFi on commuter buses

2) AVL on vanpools and service vehicles

3) Hybrid Propane conversion on service vehicle

G) Transition a new General Manager into the organization

Section 6: Proposed Action Strategies for 2014 - 2019

CTS aspires to be aligned with Washington State Transportation Policy Goals and Objectives, RCW 47.04.280, which are the following:

1) Preservation

To maintain, preserve and extend the life and utility of prior investments in transportation systems and services.

Clallam Transit System (CTS) maintains and extends the life of all purchased vehicles and equipment in accordance to warranties, manufacturer's recommendations and industry standards as written in the CTS asset management plan.

2) Safety

To provide for and improve the safety and security of transportation customers and the transportation system.

CTS vigilantly adheres to WSTIP best practices for safety, training and relies on security systems on buses and facilities to reduce risk.

3) Mobility

To improve the predictable movement of goods and people throughout Washington State.

CTS stresses planning with Jefferson Transit, Makah Transit, Quileute Transit Lower Elwha S'Klallam Transit and Jamestown S'Klallam Tribe to promote regional connections both east and west.

4) Environmental

To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities and protect the environment.

CTS's commitment to the vanpool program and propane-fueled vehicles and bi-fuel conversions enhances the environment and leads others to make analytical decisions on sustainable fleet replacement. CTS's buildings also exemplify a commitment to energy conservation. CTS promotes bike-bus connections to cover a very large service area and a gateway to Canada.

5) Stewardship

To continuously improve the quality, effectiveness, and the efficiency of the transportation system.

CTS is aware of increasing costs in personnel benefits, fuel, Paratransit revenue miles and vehicle replacement. CTS is looking for all ways to contain or reduce other costs without reducing quality to offset costs out of CTS's control. This is demonstrated by cooperative agreements with the college and other service providers, dial a ride services and interlining routes and constant re-evaluation of route connections to gain the most consistent ridership.

CTS strategies for the ensuing five years build upon the accomplishments of 2014 and the 2015 budgeting process. The following strategies are in support of RCW 47.04.280:

1) Establish secure off-site fuel supply for immediate continuation of existing services for vanpool and remote based vehicles.

2) New financial systems will be designed and implemented with FleetNet and Trapeze Software being the focal point of agency data and statistics.

3) Build operating and vehicle replacement reserves to maximum extent possible.

4) Bolster partnerships with the WSDOT, Clallam County, City of Port Angeles and City of Sequim to complete public works projects.

5) Complete the Regional Reduce Fare Pass (RRFP) campaign to make available the Puget Sound half fare with Puget Sound Regional Council MOU partners in public transportation.

6) Develop a public outreach plan

a) for special events to promote public transportation efficiency and mobility while economize staff resources and entrance fees.

b) for rebranding community shuttles different from prartransit small bus image.

c) for adding pass outlets retailers in strategic locations.

d) for appropriately staffing Gateway Transit Center customer service office.

Section 7: Summary of Proposed Changes, 2014 – 2019

	Preservation	Improvement
2014		
Services	Revise Sequim Shuttle Route	Add back 1 holiday service day
Facilities	End lease of Paratransit Base and surplus building	No change
Equipment	Take delivery of shop lift. Complete energy saving projects.	Take delivery of 5 unleaded fuel and 3 propane vans
2015		
Services	Sustain service levels. Revise Forks Shuttle and commuter route. Update the agency's Comprehensive Transportation Plan for 2015 to 2021.	Seek to increase ridership by working with local employers and refine connections to rural areas. Staff Gateway TC with set hours.
Facilities	Replace shelters.	Complete passenger amenities at Kitchen Dick. Work with ONP to improve bus stop at US101 and Lake Crescent Lodge.
Equipment	Replace 10 paratransit buses, up to 5 vans and 3 service vehicles.	Expand vanpool fleet by 2 vans. Install more bike lockers and racks. Introduce AVL on commuter routes
2016		
Services	Sustain service levels. Revise College route	Add back 1 holiday service day
Facilities	No change.	Based on funding availability, plan and site an intermodal park & ride in Carlborg area.
Equipment	Replace 3 vanpool vans	Expand vanpool fleet by 2 van. Add bike lockers.
2017		
Services	Sustain service levels. Revise west Port Angeles routes	Continue to increase ridership by working with local employers.
Facilities	No change.	Work with ONP and PA to develop urban bus stops on Race Street.
Equipment	Replace 2 service vehicles.	Expand vanpool fleet by 2 vans. Introduce AVL equipment on more routes
2018		
Services	Sustain service levels. Revise snow plan and the emergency management response plan	Address low income commuting needs through federal grant program.
Facilities	No change.	No change.
Equipment	Replace 5 paratransit buses, 5 fixed-route buses and 2 service vehicles.	Expand vanpool fleet by 2 vans.
2019		
Services	Sustain service levels. Introduce medical eligibility and mobility coordinator capabilities to demand response	Continue to refine rural connections and enhance commuter routes. Add Sequim Shuttle Saturday service with help from the city.
Facilities	No change.	Work with ONP to develop multi-modal access to Park facilities.
Equipment	Replace 1 fixed route bus, 2 support vehicles and 12 vanpool vans.	Expand vanpool fleet by 2 vans.

Section 8: Capital Improvement Program, 2013 - 2019

All figures in thousands of "2013" dollars, with anticipated cost inflation

Dollars shown with year funds expected to be awarded or obligated

	2013	2014	2015	2016	2017	2018	2019
Preservation							
Heavy Duty Buses	2148					2,037	
Small Buses			1,205			475	210
Comprehensive Plan			90				
Replacement Vanpool Vans	528	142	146	90		32	528
Service Vehicles			86		75	100	36
Planned Facility Projects		62	21	57	20	35	72
Shop Equipment		144		29	52	26	32
TOTALS	2676	348	1,548	176	147	2,705	878
Improvement							
Park & Ride Facilities							
ITS & Radio System							
Building Improvements							
MiniBuses (Meet demand)							
Bus Stops/Shelters							
Convert Vanpool Fleet to propane							
Expansion Vanpool Vans							
TOTALS	-	-	-	-	-	-	
TOTAL CAPITAL	2676	348	1,548	176	147	2,705	878

Section 9: Projected Operating Data, 2013 - 2019

(Figures in thousands of units after 2013)

	2013	2014	2015	2016	2017	2018	2019
Fixed Routes (flat hours/miles, but 1% passenger growth)							
Vehicle revenue hours	43,272	43	43	43	43	43	43
Vehicle hours	45,464	45	45	45	45	45	45
Vehicle revenue miles	929,046	942	942	942	942	942	942
Vehicle miles	1,011,260	1,038	1,038	1,038	1,038	1,038	1,038
Passenger trips	829,969	816	824	832	841	849	858
Fatalities	0	0	0	0	0	0	0
Reportable Injuries	1	0	0	0	0	0	0
Collisions	0	0	0	0	0	0	0
Diesel Fuel Consumed	158,360	161	161	161	161	161	161
Unleaded Fuel Consumed	293	0	0	0	0	0	0
Propane Fuel Consumed	0	0	0	0	0	0	0
Route Deviated Services (projecting ridership maintaining current levels)							
Vehicle revenue hours	696	1	1	1	1	1	1
Vehicle hours	696	1	1	1	1	1	1
Vehicle revenue miles	23,317	23	23	23	23	23	23
Vehicle miles	23,317	23	23	23	23	23	23
Passenger trips	4,281	4	4	4	4	4	4
Fatalities	0	0	0	0	0	0	0
Reportable Injuries	0	0	0	0	0	0	0
Collisions	0	0	0	0	0	0	0
Diesel Fuel Consumed	1,943	2	2	2	2	2	2
Propane Fuel Consumed	0	0	0	0	0	0	0
Paratransit (projecting ridership increasing at 2%, and hours increasing 1,000 per year)							
Vehicle revenue hours	24,196	25	26	27	28	29	30
Vehicle hours	31,989	33	34	35	36	37	38
Vehicle revenue miles	363,602	379	379	379	379	379	379
Vehicle miles	451,244	464	464	464	464	464	464
Passenger trips	69,772	72	73	75	76	78	79
Fatalities	0	0	0	0	0	0	
Reportable Injuries	0	0	0	0	0	0	
Collisions	0	0	0	0	0	0	
Diesel Fuel Consumed	41,196	42	42	42	42	42	42
Propane Fuel Consumed	0	0	0	0	0	0	0
Vanpools (projected growth 1% per year for period)							
Vehicle Hours	14,610	15	15	15	15	16	16
Vehicle miles	587,908	623	629	636	642	648	655
Passenger trips	101,825	103	104	105	106	107	108
Fatalities	0	0	0	0	0	0	0
Reportable Injuries	0	0	0	0	0	0	0
Collisions	0	0	0	0	0	0	0
Diesel Fuel Consumed	4,164	4	4	4	4	4	4
Unleaded Fuel Consumed	35,762	36	36	37	37	37	38
Propane Fuel Consumed	11,000	43	43	44	44	45	45

Section 10: Operating Revenues and Expenditures 2013 - 2019

CLALLAM TRANSIT SYSTEM
Operating Revenues and Expenditures

		2013 ACTUAL	2014 PROJECTED	PROPOSED 2015 BUDGET	2016 PROJECTED	2017 PROJECTED	2018 PROJECTED	2019 PROJECTED	Assumed rate of Increase
REVENUE									
Fixed Route Fares		677,603	710,514	711,000	721,665	732,490	743,477	754,629	1.5%
Special Services		85,131	82,000	82,000	82,000	82,000	82,000	82,000	0%
Van Pool		289,861	367,391	368,000	371,680	375,397	379,151	382,942	1%
Paratransit		36,951	39,773	37,000	37,740	38,495	39,265	40,050	2%
Other Revenues		89,943	68,689	83,000	83,000	83,000	83,000	83,000	0%
Sales Tax Equalization		123,325	148,000	0	150,000		150,000		$150k every 2 yrs
WA Trans Oper Formula Support		103,269	90,617	105,720	100,000	100,000	100,000	100,000	0%
WSDOT Paratransit S/N Formula		173,492	0	0	0	0	0	0	0%
Sales Tax Revenue		5,953,490	6,025,289	5,910,695	6,028,909	6,149,487	6,272,477	6,397,926	2%
Fed Grants- Operating Assistance		675,000	216,666	513,334	500,000	500,000	500,000	500,000	Flat $500k/year
Fed Grants- STP Flex Funds		32,647	0	0	50,000	50,000	50,000	50,000	Flat $50K/year
RTAP Training Grants		9,842	12,000	12,000	13,000	14,000	15,000	16,000	incr $1000/year
TOTAL OPERATING REVENUE		**$8,250,754**	**$7,760,939**	**$7,822,749**	**$8,137,994**	**$8,124,869**	**$8,414,370**	**$8,406,548**	
									Inflation Factors
EXPENSES									
Fixed Route Operations		3,598,525	3,385,110	3,623,500	3,659,735	3,696,332	3,733,296	3,770,629	1%
Vanpool		304,241	257,404	260,700	263,307	265,940	268,599	271,285	1%
Paratransit		1,580,713	1,492,898	1,579,500	1,657,295	1,689,868	1,706,767	1,723,834	1% & $62K in 2016, $16K in 2017
Maintenance		1,423,540	1,229,227	1,504,000	1,519,040	1,534,230	1,549,573	1,565,068	1%
Administration and Public Ed.		861,884	631,872	852,500	861,025	869,635	878,332	887,115	1%
Annual Depreciation		1,292,792	1,300,000	1,300,000	1,313,000	1,326,130	1,339,391	1,352,785	1%
TOTAL OPERATING EXPENSES		**$9,061,695**	**$8,274,511**	**$9,120,200**	**$9,272,402**	**$9,382,136**	**$9,475,957**	**$9,570,717**	
Add Back Depreciation		1,292,792	1,300,000	1,300,000	1,313,000	1,326,130	1,339,391	1,352,785	
Net Cash Available		**$481,651**	**$786,428**	**$2,549**	**$177,592**	**$68,863**	**$277,804**	**$188,616**	
From Prior Year Net Cash to Reserves			0	140,000	0	142,339	181,855	16,543	
From Capital Reserve Accounts			0	167,051	0	0	97,885	22,841	
Secured Capital Revenue:	Federal	2,730,217	173,000						
	State	105,000	273,600						
Total Secured Capital Revenue		**2,835,217**	**446,600**						
Unsecured Capital Revenue:	Federal	0	0	1,238,400	140,800	117,600	2,164,000	650,000	
Capital Obligations - System P & M		**2,676,000**	**348,000**	**1,548,000**	**176,000**	**147,000**	**2,705,000**	**878,000**	
Net Cash (to Reserves)		**$640,868**	**$885,028**	**$0**	**$142,392**	**$181,855**	**$16,543**	**$0**	

CLALLAM TRANSIT SYSTEM

Projected 2014, and 2015 - 2019 Operating Budgets

Based on YTD October 2014 Actuals

REVENUE	2014 BUDGET	2014 PROJECTED	2015 Budget	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Cash Fares/Passes (including College Passes)	703,000	698,083	716,472	727,219	738,127	749,199	760,437
Special Services (Blyn Route 50)	80,320	82,000	83,000	83,000	83,000	83,000	83,000
Van Pool	330,000	358,707	368,000	371,680	375,397	379,151	382,942
Paratransit	37,000	37,000	37,000	37,740	38,495	39,265	40,050
Other Revenues	24,680	72,442	83,000	83,000	83,000	83,000	83,000
Sales Tax Equalization	0	0	0	0	0	0	0
WA Trans Oper Formula Support	105,720	105,720	100,000	0	100,000	0	100,000
WSDOT Paratransit S/N Formula	0	0	150,000	0	150,000	0	150,000
Sales Tax Revenue	5,860,000	6,142,467	5,918,970	6,037,349	6,158,096	6,281,258	6,406,883
Fed Grants- Operating Assistance	650,000	650,000	600,000	600,000	600,000	600,000	600,000
Fed Grants - STP Flex Funds	0	0	0	50,000	50,000	50,000	50,000
RTAP Training Grants	9,280	12,000	12,000	13,000	14,000	15,000	16,000
TOTAL OPERATING REVENUE	$7,800,000	$8,158,419	$8,068,442	$8,002,988	$8,390,115	$8,279,873	$8,672,313
EXPENSES							
Fixed Route Operations	3,768,800	3,676,344	3,863,898	3,597,086	3,656,382	3,716,738	3,778,174
Vanpool	261,600	188,884	191,480	193,395	195,329	197,282	199,255
Paratransit	1,467,000	1,499,783	1,566,092	1,589,694	1,617,145	1,642,857	1,667,841
Maintenance	1,469,000	1,236,237	1,482,242	1,507,085	1,532,378	1,558,129	1,584,346
Administration and Public Education	833,600	754,447	820,564	831,444	844,344	857,471	870,827
Depreciation	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	$7,800,000	$7,355,696	$7,924,276	$7,718,703	$7,845,578	$7,972,477	$8,100,443
Net Operating Cash Available		802,723	144,166	284,285	284,285	544,537	307,396
From Prior Year Net Cash (to Reserves)		0	802,723	1,262,256	1,511,341	1,766,226	1,769,762
From Capital Reserve Accounts		20,091	0	0	0	0	0
Secured Capital Revenue	Federal	0	346,000	0	0	0	0
	State	92,625	278,967	0	0	0	0
Unsecured Capital Revenue		0	1,238,400	140,800	117,600	2,164,000	702,400
Less Capital Obligations		-112,716	-1,548,000	-176,000	-147,000	-2,705,000	-878,000
Net Cash (to Reserves)		802,723	1,262,256	1,511,341	1,766,226	1,769,762	1,901,558

Facilities Replacement Schedule (includes major shop squipment) $5,000 and over

Years 2014 - 2020

		Cost/	Term							
	Year	Value	% / yr	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**
CTS GROUNDS										
Seal & stripe upper lot	2011	$8,000	100 / 4		$10,000					
CTS ADMINISTRATION BLDG.										
AC condensor	1995	$24,938	80 / 12	**$50,000**						
AHU-1 Fan Replacement	1995	$19,250	40 / 12			$6,000				
Carpet	2008	$30,993	100 / 12							
Conf. rm. tables, replace	1995	$8,000	100 / 14		$5,000					
Counter tops	1995	$1,395	100 / 20							
Exhaust fans, general (4)	1995	$824	100 / 12							
Exhaust fans, janitor closet	1995	$702	100 / 12							
Variable Speed Drive x 3	2005	$20,000	100/12					$20,000		
Glazing	1995	$35,912	50 / 20						$28,000	
Heating units - VAV (13)	1995	$38,400	100 / 15						$12,000	
Hot water tank	2005	$4,400	100 / 15				$5,000			
Paint building, ext.	2005	$12,000	100 / 15							
Paint building, int.	1995	$18,295	100 / 12							
Return fans	1995	$4,300	100 / 12		$6,000					
Shower stalls	1995	$1,200	100 / 20							
Upholstered bench, ops.	1995	$890	100 / 13							
Sub total			**Sub total**	**$50,000**	**$11,000**	**$6,000**	**$5,000**	**$20,000**	**$40,000**	**$0**
CTS MAINTENANCE BLDG.										
Breakroom AC (1)	2007	$5,000	100 / 12							
Electric unit heaters (19)	1995	$9,130	100 / 20							
Waste oil heater	1998	$5,500	100 / 15	**$12,000**						
Exhaust fans (4)	1995	$700	100 / 12							
Floor tile, office & break rm	1995	$957	100 / 20			$5,000				
Glazing	1995	$26,243	50 / 20						$21,000	
Horizontal blinds	1995	$360	100 / 12							
Hot water tank	1995	$2,100	100 / 12			$5,000				
Make up air unit (1)	1995	$15,048	40 / 12							
Office AC (1)	2008	$5,184	100 / 12							
Paint building, ext.	2005	$12,000	100 / 12							
Paint building, int.	1995	$25,964	100 / 12			$25,000				
Shower stalls (2)	1995	$1,200	100 / 20						$6,000	
Sub total			**Sub total**	**$12,000**	**$0**	**$35,000**	**$0**	**$0**	**$27,000**	**$0**

Bold: indicates grant funding

	Year	Cost/ Value	Term % / yr	2014	2015	2016	2017	2018	2019	2020
SHOP EQUIPMENT	**CTS MAJOR, $5000 min. (projected)**									
Air compressor - *M2168*	1995	$20,000	60 / 15	$11,000						
Air cond reclaim - *M744*	1999	$3,600	100 / 5			$7,000				
Air dryer - *M2235*	1995	$5,500	100 / 15							
Alignment - Hunter *M190*	2009	**$32,000**	100 / 15							
Bus Wash & Reclaim	2012	**$230,000**	100 / 20							
Emergency gen. - *M222*	1995	$40,000	50 / 20						$32,000	
Forklift, Clark - *M5350*	1995	$29,000	100 / 5							
Floor scrubber - *M200*	2011	$15,000	100 / 12							
Fuel mngt. System - *M8215*	1998	$12,000	100 / 20							
Gantry bus washer - *M3820*	1995	$45,000	100 / 15	*replaced*						
Lift - Chas Wash - *M5703*	2014	**$133,000**	100 / 18	**$133,000**						
Lift - Bay #1 - *sm hoist*	2007	**$17,000**	100 / 12							
Lift - Bay # 2 - *LIFT2012*	2012	**$102,000**	100 / 18							
Lift - Bay # 3 - *M5640*	1995	$17,000	100 / 25							**$150,000**
Lube reel banks (4)	1995	$12,000	100 / 20							
Mower, comm push - *M131*	1998	$4,571	100 / 12							
Mower, riding - *M158*	2005	$7,700	100 / 8			$9,000				
Sectional shop doors (9)	1995	$22,729	100 / 20				$32,000			
Snow Plow - *M130*	2011	$4,737	100 / 15							
Spreader / Sander - *M182*	2008	$6,700	100 / 12							
Striper, Graco - *M206*	2012	$3,600	100 / 4			$5,000				
Vacuum system - *M3641*	1995	$18,000	100 / 19							
Vehicle exhaust fans	1995	$12,000	100 / 18				$20,000			
Washer, Pressure - *M3740*	1995	$7,000	100 / 19					$12,000		
Washer, port. - *M742*	2000	$8,300	80 / 10			$7,500				
Wheel balancer - *M4910*	1995	$7,837	100 / 20					$14,000		
			Sub total	**$144,000**	**$0**	**$28,500**	**$52,000**	**$26,000**	**$32,000**	**$150,000**

Bold: indicates grant funding

SEQUIM TRANSIT CENTER			open 2005							
Bike Lockers - *STCBIKE*	2008	**$12,000**	100 / 12					$15,000		
Carpet	2005	$8,000	100 / 20							
Heating pumps	2009	$4,000	100 / 15				$5,000		$5,000	
Paint building, ext.	2005	$8,000	100 / 12				$10,000			
Seal asphalt parking area	2010	$2,500	100 / 5	reconstructed						
Vinyl flooring	2005	$1,500	100 / 20							
Sub total			**Sub total**	**$0**	**$0**	**$0**	**$15,000**	**$15,000**	**$5,000**	**$0**

		Cost/ Value	Term % / yr	2014	2015	2016	2017	2018	2019	2020
FORKS TRANSIT CENTER (shared 50% with the City of Forks)										
Seal asphalt parking lot	1998	$15,000	50 / 8			$16,000				
Glazing	1998	$10,000	50 / 25							
Paint building, ext.	2013	**$30,000**	50 / 8							
Paint building, int.	1998	$2,200	50 / 12							
Sub total			**Sub total**	**$0**	**$0**	**$16,000**	**$0**	**$0**	**$0**	**$0**

Bold: indicates grant funding

GATEWWAY TRANSIT CENTER										
Glazing	2009	$20,000	100 / 25							
HVAC Heat Pump	2009	$10,000	100 / 15							
Replace roof - flat	2009	$15,000	100 / 25							
Sub total			**Sub total**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

	2014	2015	2016	2017	2018	2019	2020
Total Expenditures	$206,000	$21,000	$85,500	$72,000	$61,000	$104,000	$150,000
Grant Funding Adjust	-$200,000	$0	$0	$0	$0	$0	-$125,000
Total Capital Cost	$6,000	$21,000	$85,500	$72,000	$61,000	$104,000	$25,000

Projected vehicle replacement schedule:
Active Fleet 2014/ 2015

Paratransit Vehicles

	year	make/model	6/30/2014 mileage	Flt ID	vin	status	life cycle	life end	rep. year	Replace cost at time of replace	funding	age
227	2005	Ford/Eldorado	253,187	13	1FDXE45P05HA93832	active	150/5yr	2010	**2015**	***$153,000***	FTA	9
228	2005	Ford/Eldorado	245,663	13	1FDXE45P25HA93833	active	150/5yr	2010	**2015**	$88,000	FTA	9
229	2005	Ford/Eldorado	215,352	13	1FDXE45P45HA93834	active	150/5yr	2010	**2015**	***$153,000***	FTA	9
230	2005	Ford/Eldorado	266,939	13	1FDXE45P65HA93835	active	150/5yr	2010	**2015**	$88,000	FTA	9
231	2006	Ford/Eldorado	227,047	13	1FDXE45P76DB28276	active	150/5yr	2011	**2015**	***$153,000***	FTA	8
232	2006	Ford/Eldorado	251,509	13	1FDXE45P66DB29743	active	150/5yr	2011	**2015**	$88,000	FTA	8
233	2006	Ford/Eldorado	220,882	13	1FDXE45P96DB28277	active	150/5yr	2011	**2015**	***$153,000***	FTA	8
234	2006	Ford/Eldorado	223,051	13	1FDXE45P86DB29744	active	150/5yr	2011	**2015**	$88,000	FTA	8
235	2010	Ford/Eldorado	124,949	13	1FDFE4RP7ADA39648	active	150/5yr	2015	2018	$95,000	FTA	4
236	2010	Ford/Eldorado	133,608	13	1FDFE4FP9ADA39649	active	150/5yr	2015	2018	$95,000	FTA	4
237	2010	Ford/Eldorado	110,783	13	1FDFE4FP5ADA39650	active	150/5yr	2015	2018	$95,000	FTA	4
238	2010	Ford/Eldorado	89,675	13	1FDFE4FP7ADA39651	active	150/5yr	2015	2018	$95,000	FTA	4
239	2010	Ford/Eldorado	98,727	13	1FDFE4FP9ADA39652	active	150/5yr	2015	2018	$95,000	FTA	4
240	2012	Chevy/Arboc	54,846	23	1GB6G5BLXC1118618	active	200/7yr	2019	2020	$168,000	FTA	2
241	2012	Chevy/Arboc	64,466	23	1GB6G5BL0C1119096	active	200/7yr	2019	2020	$168,000	FTA	2
242	2012	Chevy/Arboc	58,393	23	1GB6G5BL8C1119167	active	200/7yr	2019	2020	$168,000	FTA	2
243	2012	Chevy/Arboc	63,240	23	1GB6G5BL3C1172732	active	200/7yr	2019	2020	$168,000	FTA	2
620	2002	Ford/Eldorado	239,293	13	1FDXE45F72HA35509	spare	150/5yr	2007	**2015**	***$153,000***	FTA	12
623	2002	Ford/Eldorado	305,729	13	1FDXE45F72HA35512	spare	150/5yr	2007	**2015**	$88,000	FTA	12
624	2010	Chv/Arboc Hyl	49,010	23	1GB9G5A61A1105679	active	200/7yr	2017	2019	$210,000	FTA	4

Upgrade to low floor

Fixed Route

	year	make	6/30/2014 mileage	Flt ID	vin	status	life cycle	life end	rep. year	Replace cost at time of replace	funding	age
587	2003	Gillig/40' PH	371,404	1	15GCD211531112210	spare	500/12yr	2015	2018	$405,000	FTA	11
588	2003	Gillig/40' PH	477,805	1	15GCD211731112211	spare	500/12yr	2015	2018	$405,000	FTA	11
592	1997	Gillig/30' PH	600,445	11	15GCA2010V1086922	spare	500/12yr	2009	2018	$405,000	FTA	17
600	2002	Gillig/30' PH	414,243	11	15GCA201X21111157	spare	500/12yr	2014	2018	$405,000	FTA	12
601	2006	Gillig/35' LF	274,377	2	15GGB211X61076347	spare	500/12yr	2018	2020	$430,000	FTA	8
602	2006	Gillig/35' LF	285,865	2	15GGB211161076348	spare	500/12yr	2018	2020	$430,000	FTA	8
603	2006	Gillig/35' LF	296,672	2	15GGB211361076349	spare	500/12yr	2018	2020	$430,000	FTA	8
604	2007	Gillig/40' LF	332,765	2	15GGDZ11471078316	active	500/12yr	2019	2021	$452,000	FTA	7
605	2008	Gillig/40' LF	279,209	2	15GGD211181079599	active	500/12yr	2020	2022	$452,000	FTA	6
606	2008	Gillig/40' LF	255,031	2	15GGD211481079600	active	500/12yr	2020	2022	$452,000	FTA	6
607	2008	Gillig/40' LF	314,401	2	15GGD211681079601	active	500/12yr	2020	2022	$452,000	FTA	6
608	2009	Gillig/35' LF	258,906	2	15GGB211991079602	active	500/12yr	2021	2023	$465,000	FTA	5
609	2011	Gillig/35' LF	101,404	9	15GGB2718B1178764	active	500/12yr	2023	2025	$493,000	FTA	3
610	2011	Gillig/35' LF	105,576	9	15GGB271XB1178765	active	500/12yr	2023	2025	$493,000	FTA	3
611	2011	Gillig/35' LF	97,719	9	15GGB2711B1178766	active	500/12yr	2023	2025	$493,000	FTA	3
612	2011	Gillig/35' LF	121,297	9	15GGB2713B1178767	active	500/12yr	2023	2025	$493,000	FTA	3
613	2011	Gillig/35' LF	117,617	9	15GGB2715B1178768	active	500/12yr	2023	2025	$493,000	FTA	3
614	2013	Gillig/40' LF	54,571	9	15GGD2719D1180746	active	500/12yr	2025	2027	$522,000	FTA	1
615	2013	Gillig/40' LF	61,490	9	15GGD2710D1180747	active	500/12yr	2025	2027	$522,000	FTA	1
625	2012	Chevy/Arboc	46,800	18	1GB6G5BL7C1118219	active	200/7yr	2019	2020	$180,000	FTA	2
626	2012	Chevy/Arboc	55,286	18	1GB6G5BL6C1118695	active	200/7yr	2019	2020	$180,000	FTA	2
627	2012	Chevy/Arboc	61,290	18	1GB6G5BL0C1119714	active	200/7yr	2019	2020	$180,000	FTA	2
628	2012	Chevy/Arboc	21,522	25	1GB6G5BBXC1193584	active	200/7yr	2019	2020	$180,000	FTA	2
629	2012	Chevy/Arboc	30,410	25	1GB6G5BB7C1193865	active	200/7yr	2019	2020	$180,000	FTA	2
630	2012	Chevy/Arboc	29,576	25	1GB6G5BB6C1193923	active	200/7yr	2019	2020	$180,000	FTA	2
640	2010	Champ	122,815	3	4DRASSKM8BH335114	active	350/10yr	2020	2022	$453,000	FTA	4
641	2010	Champ	157,145	3	4DRASSKMXBH335115	active	350/10yr	2020	2022	$453,000	FTA	4
906	2004	Gillig/40' LF S	668,375	1	15GCD211741111982	spare	500/12yr	2016	2018	$417,000	FTA	10
909	2013	Gillig/40' LF S	72,851	9	15GGD2714D1181951	active	500/12yr	2025	2027	$537,000	FTA	1
910	2013	Gillig/40' LF S	92,686	9	15GGD2716D1181952	active	500/12yr	2025	2027	$537,000	FTA	1
912	2013	Gillig/40' LF S	70,652	9	15GGD271XD1181954	active	500/12yr	2025	2027	$537,000	FTA	1

913	2013	Gillig/40' LF S	66,571	9	15GGD2718D1181953	active	500/12yr	2025	2027	$537,000	FTA	1

Support Vehicles

6/30/2014

	year	make	mileage	Flt ID	vin	status	life cycle	life end	rep. year	Replace cost at time of replace	funding	age
280	2010	Dodge/E Van	30,633	17	2D4RN4DE4AR120559	active	120/5yr	2014	2018	$50,000	CTS	4
281	2010	Dodge/E Van	38,216	17	2D4RN4DE8AR195488	active	120/5yr	2014	2018	$50,000	CTS	4
509	1999	GMC/Sonoma	142,357	5	1GTCS14X4X8518144	active	120/5yr	2004	**2015**	$0	reassign	15
511	1978	KW/ Dump	350K est.	14	162624K	active	350/25yr	2003	2020	$100,000	CTS	36
512	2001	Ford/ F-450	54,780	14	1FDXF47F91EC92603	active	120/8yr	2009	2020	$75,000	CTS	13
514	2004	Jeep/Liberty	132,050	5	1J4GL48K44W227627	active	120/5yr	2009	2016	$0	reassign	10
515	2004	Jeep/Liberty	126,854	5	1J4GL48K44W227628	active	120/5yr	2009	2016	$0	reassign	10
516	2006	Ford/F-150 pu	79,996	5	1FTPX14V66KC18110	active	120/5yr	2011	**2015**	***$30,000***	CTS	8
517	2006	GMC/K-15 pu	143,634	5	1GTEK14Z76Z258566	active	120/5yr	2011	**2015**	***$28,000***	CTS	8
518	2006	GMC/K-15 pu	130,188	5	1GTEK14Z66Z259403	active	120/5yr	2011	**2015**	***$28,000***	CTS	8
519	2007	Toyota/Prius	71,764	17	JTDKB20U477570778	active	120/5yr	2012	2017	$35,000	CTS	7
700	2008	Ford/Esc hyb	78,416	17	1FMCU59H38KA50572	active	120/5yr	2012	2017	$40,000	CTS	6
701	2007	Ddge/3500 D	38,839	14	3D6WH46A47G779767	active	120/8yr	2015	2020	$60,000	CTS	7
702	2008	Toyota/Prius	72,745	17	JTDKB20U183382325	active	120/5yr	2014	2019	$36,000	CTS	6
703	2008	Toyota/Prius	83,622	17	JTDKB20U283369437	active	120/5yr	2014	2019	$36,000	CTS	6

Add $12K for propane

Vanpool

6/30/2014

	year	make	mileage	Flt ID	vin	status	life cycle	life end	rep. year	Replace cost at time of replace	funding	age
821	2004	FORD	168,665	13	1FBSS31L04HB38582	spare	100/4yr	2008	**2014**	$28,300	VIP	10
822	2004	FORD	203,869	13	1FBSS31L44HB38584	spare	100/4yr	2008	**2014**	$28,300	VIP	10
832	2006	FORD	177,277	13	1FBSS31L86DA20368	active	100/4yr	2010	**2014**	$28,300	VIP	8
833	2006	FORD	161,190	13	1FBSS31LX6DA20369	active	100/4yr	2010	**2014**	$28,300	VIP	8
834	2006	FORD	139,511	13	1FBSS31L66DA20370	active	100/4yr	2010	2015	$29,200	TBD	8
835	2006	FORD	204,928	13	1FBSS31L86DA20371	spare	100/4yr	2010	**2014**	$28,300	VIP	8
837	2008	GMC	166,362	13	1GJHG39K281235504	active	100/4yr	2012	2015	$29,200	TBD	6
838	2008	GMC	135,853	13	1GJHG39KX81235265	spare	100/4yr	2012	2015	$29,200	TBD	6
840	2009	GMC	165,429	13	1GJHG39K591167216	active	100/4yr	2013	2015	$29,200	TBD	5

841	2009	GMC	165,699	13	1GJHG39K991168109	active	100/4yr	2013	2015	$29,200	TBD	5
842	2010	Chevy	95,202	13	1GA2G1DG6A1157389	active	100/4yr	2014	2016	$30,000	TBD	4

Vanpool Cont.

	year	make	6/30/2014 mileage	Flt ID	vin	status	life cycle	life end	rep. year	Replace cost at time of replace	funding	age
843	2010	Chevy	87,329	13	1GA2G1DG3A1157642	active	100/4yr	2014	2016	$30,000	TBD	4
844	2010	Chevy	78,890	13	1GA2G1DG1A1158532	active	100/4yr	2014	2016	$30,000	TBD	4
845	2012	FORD	81,056	13	1FBSS3BLXCDA03176	active	100/4yr	2016	2018	$32,000	TBD	2
847	2013	FORD *Pro*	28,039	26	1FBSS3BL1DDA93688	active	100/4yr	2017	2019	$44,000	TBD	1
848	2013	FORD *Pro*	26,057	26	1FBSS3BL3DDA93689	active	100/4yr	2017	2019	$44,000	TBD	1
849	2013	FORD *Pro*	23,442	26	1FBSS3BL5DDA93774	active	100/4yr	2017	2019	$44,000	TBD	1
850	2013	FORD *Pro*	26,275	26	1FBSS3BL7DDA93775	active	100/4yr	2017	2019	$44,000	TBD	1
851	2013	FORD *Pro*	15,953	26	1FBSS3BL9DDA93776	active	100/4yr	2017	2019	$44,000	TBD	1
852	2013	FORD *Pro*	13,544	26	1FBSS3BL0DDA93777	active	100/4yr	2017	2019	$44,000	TBD	1
853	2013	FORD *Pro*	17,115	26	1FBSS3BL2DDA93778	active	100/4yr	2017	2019	$44,000	TBD	1
854	2013	FORD *Pro*	16,225	26	1FBSS3BL4DDA93779	active	100/4yr	2017	2019	$44,000	TBD	1
855	2013	FORD *Pro*	18,191	26	1FBSS3BL0DDA93780	active	100/4yr	2017	2019	$44,000	TBD	1
856	2013	FORD *Pro*	10,585	26	1FBSS3BL2DDA93781	active	100/4yr	2017	2019	$44,000	TBD	1
857	2013	FORD *Pro*	14,260	26	1FBSS3BL4DDA93782	active	100/4yr	2017	2019	$44,000	TBD	1
858	2013	FORD *Pro*	21,524	26	1FBSS3BL6DDA93783	active	100/4yr	2017	2019	$44,000	TBD	1
859	2014	FORD *Pro*	0	26	*Taking Delivery*		100/4yr	2018	2020	$44,900	VIP	0
860	2014	FORD *Pro*	0	26	*Taking Delivery*		100/4yr	2018	2020	$44,900	VIP	0
861	2014	FORD *Pro*	0	26	*Taking Delivery*		100/4yr	2018	2020	$44,900	VIP	0

Washington State Department of Transportation

Six Year Transportation Improvement Program
From 2014 to 2019

Agency: Clallam Transit System

County: Clallam

MPO/RTPO: Peninsula RTPO N Inside Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
00	100	Sustain Service Levels and Fill Schedule Gaps to Total grant request $2,900,000 for two bienniums. Provide 50/50 operating funding assistance to sustain mid-day,Saturday service and close gaps with interlined routes throughout the County.	CTS15WSO-A	08/20/12	08/20/12		32:2012	23			CE	No

Funding

Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	ALL	2015	5311	1,400,000		0	1,400,000	2,800,000
P	ALL	2017	5311	1,500,000		0	1,500,000	3,000,000
			Totals	**2,900,000**		**0**	**2,900,000**	**5,800,000**

Expenditure Schedule

Phase	1st	2nd	3rd	4th	5th & 6th
ALL	700,000	1,400,000	1,450,000	1,500,000	750,000
Totals	**700,000**	**1,400,000**	**1,450,000**	**1,500,000**	**750,000**

Washington State Department of Transportation

Six Year Transportation Improvement Program
From 2014 to 2019

Agency: Clallam Transit System

County: Clallam

MPO/RTPO: Peninsula RTPO

N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
00	200	Replace Paratransit ADA Vehicles to Purchase propane or ULSD cutaways, ADA compliant.	CTS13WSC-B	03/21/11	03/21/11	08/20/12	29:2011; 32:2012	23			CE	No

Funding

Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	ALL	2015	5339	964,000		0	241,000	1,205,000
P	ALL	2018	5339	380,000		0	95,000	475,000
			Totals	**1,344,000**		**0**	**336,000**	**1,680,000**

Expenditure Schedule

Phase	1st	2nd	3rd	4th	5th & 6th
ALL	1,205,000	0	0	475,000	0
Totals	**1,205,000**	**0**	**0**	**475,000**	**0**

Washington State Department of Transportation

Six Year Transportation Improvement Program
From 2014 to 2019

Agency: Clallam Transit System

County: Clallam

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N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
00	300	Purchase Heavy Duty Transit Buses to Replace high mileage buses with low-floor clean diesel versions.	CTS17WSC-A	03/21/11	03/21/11	08/19/13	29:2011;32:2012	23			CE	No

Funding

Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	ALL	2018	5339	1,629,600		0	407,400	2,037,000
			Totals	**1,629,600**		**0**	**407,400**	**2,037,000**

Expenditure Schedule

Phase	1st	2nd	3rd	4th	5th & 6th
ALL	0	0	0	2,025,000	0
Totals	**0**	**0**	**0**	**2,025,000**	**0**

Washington State Department of Transportation

Six Year Transportation Improvement Program
From 2014 to 2019

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N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
00	350	Purchase low-floor Small Buses for Fixed Route Service to Replace existing buses for shuttle service	CTS15WSC-A	08/20/12	08/20/12		32:2012	23			CE	No

Funding

Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	ALL	2018	5311	644,000		0	161,000	805,000
			Totals	**644,000**		**0**	**161,000**	**805,000**

Expenditure Schedule

Phase	1st	2nd	3rd	4th	5th & 6th
ALL	0	0	0	805,000	0
Totals	**0**	**0**	**0**	**805,000**	**0**

Washington State Department of Transportation

Six Year Transportation Improvement Program
From 2014 to 2019

Agency: Clallam Transit System

County: Clallam

MPO/RTPO: Peninsula RTPO N Inside Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
00	370	Camera Retrofit for Buses to Install standard configuration of outside and internal cameras in exisiting 35' low floor buses.	CTS14WSC-B	08/19/13	08/19/13			23				No

Funding

Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	ALL	2014	5339	20,000		0	5,000	25,000
			Totals	**20,000**		**0**	**5,000**	**25,000**

Expenditure Schedule

Phase	1st	2nd	3rd	4th	5th & 6th
ALL	25,000	0	0	0	0
Totals	**25,000**	**0**	**0**	**0**	**0**

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Six Year Transportation Improvement Program
From 2014 to 2019

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County: Clallam

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N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
00	400	Replace or Expand Van Fleet to 13	CTS14WSV-A	08/19/13	08/19/13			23			CE	No

Funding

Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
S	ALL	2014		0	WSDOT	273,600	30,400	304,000
P	ALL	2015		0	WSDOT	212,400	23,600	236,000
P	ALL	2018		0	WSDOT	28,800	3,200	32,000
			Totals	0		514,800	57,200	572,000

Expenditure Schedule

Phase	1st	2nd	3rd	4th	5th & 6th
ALL	304,000	146,000	90,000	0	32,000
Totals	304,000	146,000	90,000	0	32,000

Washington State Department of Transportation

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From 2014 to 2019

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County: Clallam

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Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
00	500	Operating Funds for Low Income Commute Options to Total Project Cost $800,000 per biennium. Provide operating assistance to enable low income employees to commute to major retail employers.	CTS15WSO-B	08/20/12	08/20/12		32:2012	23			CE	No

Funding

Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	ALL	2015	5311	400,000		0	400,000	800,000
P	ALL	2017	5311	400,000		0	400,000	800,000
			Totals	**800,000**		**0**	**800,000**	**1,600,000**

Expenditure Schedule

Phase	1st	2nd	3rd	4th	5th & 6th
ALL	200,000	400,000	400,000	400,000	200,000
Totals	**200,000**	**400,000**	**400,000**	**400,000**	**200,000**

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N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
00	550	Provide Mobility Options to Olympic National Park Employees to Facilitate subsidized public transit service or rideshare options from Port Angeles to ONP Lake Crescent/Sol Duc Hot Springs Resort for staff & seasonal workers.	CTS15WFL-S	08/19/13	08/19/13			23			CE	No

Funding

Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	ALL	2015	5311	26,000		0	4,000	30,000
			Totals	**26,000**		**0**	**4,000**	**30,000**

Expenditure Schedule

Phase	1st	2nd	3rd	4th	5th & 6th
ALL	7,500	15,000	7,500	0	0
Totals	**7,500**	**15,000**	**7,500**	**0**	**0**

Washington State Department of Transportation

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From 2014 to 2019

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N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
00	600	Update Six-year Comprehensive Plan to Procure professional and planning services to write new Six Year Comprehensive Transportation Plan for 2015-2021. Demographics forecasting and modeling for service zones contingent on County and City comprehensive plans.	CTS13WSC-P	08/20/12	08/20/12		32:2012	23			CE	No

Funding

Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	PE	2015	5311	72,000		0	18,000	90,000
			Totals	**72,000**		**0**	**18,000**	**90,000**

Expenditure Schedule

Phase	1st	2nd	3rd	4th	5th & 6th
ALL	45,000	45,000	0	0	0
Totals	**45,000**	**45,000**	**0**	**0**	**0**

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N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
00	700	Construct Bus Stops to Fund bus pull-outs with shelters in city, county or state ROW. No ROW required.	CTS14STP-R	08/19/13	08/19/13			23			CE	No

Funding

Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	ALL	2015	STP(R)	30,000		0	0	30,000
P	ALL	2016	STP(R)	95,000		0	0	95,000
			Totals	**125,000**		**0**	**0**	**125,000**

Expenditure Schedule

Phase	1st	2nd	3rd	4th	5th & 6th
ALL	30,000	95,000	0	0	0
Totals	**30,000**	**95,000**	**0**	**0**	**0**

Washington State Department of Transportation

Six Year Transportation Improvement Program
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N Inside

Y Outside

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00	710	US101 Kitchen Dick Underpass US101 259.8 to 259.9 As part of the US101 widening project, add a pedestrian underpass with ramps to bus stops complete with shelters. Phase 2 of the project includes paved ramps, security cameras, lighting, bicycle facilities.	CTS13RMF-A	03/21/11	03/21/11	08/19/13	32:2012	23		0.100	DCE	No

Funding

Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
S	CN	2014	STP(R)	537,026		0	14,900	551,926
P	CN	2015		0	Ped/Bike Program	56,000	0	56,000
			Totals	**537,026**		**56,000**	**14,900**	**607,926**

Expenditure Schedule

Phase	1st	2nd	3rd	4th	5th & 6th
CN	415,200	136,726	56,000	0	0
Totals	**415,200**	**136,726**	**56,000**	**0**	**0**

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N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
00	720	CTS Facility and Bus Stop Improvements N/A to N/A Total project cost $400,000. Improvements to CTS facilities to increase energy efficiency, improve security, add needed work space/equipment along with ancilliary facilities, provide for vehicle storage and fueling; also improve selected bus stops with shelters, lighting, security, and other improvements; plus design and construction related costs for any of the above projects.	CTS13FAC	08/20/12	08/20/12			23			DCE	No

Funding

Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
S	ALL	2014	STP(R)	173,000		0	27,000	200,000
			Totals	173,000		0	27,000	200,000

Expenditure Schedule

Phase	1st	2nd	3rd	4th	5th & 6th
ALL	200,000	0	0	0	0
Totals	200,000	0	0	0	0

Washington State Department of Transportation

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Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
00	730	US101 Carlsborg Vicinity Multi-modal Park & Ride to Secure RoW and establish park & ride,bicycle facilities, and demand-response/fixed route transfer station.	CTS15RMF-A	03/21/11	03/21/11	08/19/13	32:2012	23	P W		DCE	Yes

Funding

Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	ALL	2015	STP(R)	180,000	WSDOT	420,000	0	600,000
			Totals	**180,000**		**420,000**	**0**	**600,000**

Expenditure Schedule

Phase	1st	2nd	3rd	4th	5th & 6th
ALL	0	300,000	300,000	0	0
Totals	**0**	**300,000**	**300,000**	**0**	**0**

Washington State Department of Transportation

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From 2014 to 2019

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Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
00	800	Replace Maintenance Equipment to Replace secondary vehicle lift and waste oil heater and other equipment.	CTS13STP-B	03/21/11	03/21/11	02/27/12	11:2012; 32:2012	23			CE	No

Funding

Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
S	ALL	2014		0	WSDOT	148,000	6,000	154,000
P	ALL	2015	5311	85,200		0	21,300	106,500
P	ALL	2017	5311	106,400		0	26,600	133,000
			Totals	**191,600**		**148,000**	**53,900**	**393,500**

Expenditure Schedule

Phase	1st	2nd	3rd	4th	5th & 6th
ALL	154,000	21,000	85,500	72,000	61,000
Totals	**154,000**	**21,000**	**85,500**	**72,000**	**61,000**

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00	900	Replace Support and Maintenance Vehicles to Replace high mileage maintenance and support vehicles.	CTS14STP-S	08/19/13	08/19/13			23			CE	No

Funding

Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	ALL	2015	5311	68,800		0	17,200	86,000
P	ALL	2017	5311	140,000		0	35,000	175,000
			Totals	**208,800**		**0**	**52,200**	**261,000**

Expenditure Schedule

Phase	1st	2nd	3rd	4th	5th & 6th
ALL	86,000	0	75,000	100,000	0
Totals	**86,000**	**0**	**75,000**	**100,000**	**0**

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N Inside

Y Outside

Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
00	1000	Purchase Bike Lockers to Purchase and install bike lockers at transit centers, city parking lots and transfer points. Install lockers at a pilot location for a commuter bike station.	CTS14STP-B	08/19/13	08/19/13			23			CE	No

Funding

Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	ALL	2014	STP(R)	52,000		0	8,000	60,000
			Totals	**52,000**		**0**	**8,000**	**60,000**

Expenditure Schedule

Phase	1st	2nd	3rd	4th	5th & 6th
ALL	20,000	20,000	20,000	0	0
Totals	**20,000**	**20,000**	**20,000**	**0**	**0**

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Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
00	1100	Install Electronic Engine Cooling Fans and/or Ignition Warmers to Replace hydraulic engine cooling fans with electronic system in up to five existing low-floor buses to improve fuel economy and eliminate cold starts.	CTS14WSC-C	08/19/13	08/19/13			23			CE	No

Funding

Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	ALL	2015		0	OTHER	77,000	13,000	90,000
			Totals	**0**		**77,000**	**13,000**	**90,000**

Expenditure Schedule

Phase	1st	2nd	3rd	4th	5th & 6th
ALL	90,000	0	0	0	0
Totals	**90,000**	**0**	**0**	**0**	**0**

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Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
00	1200	"Smart" Bus Stops to Upgrade high usage bus stops to include WiFi, AVL and security amenities.	CTS15STP-B	08/19/13	08/19/13			23	P T		DCE	No

Funding

Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	ALL	2015	STP(R)	87,000		0	13,000	100,000
			Totals	87,000		0	13,000	100,000

Expenditure Schedule

Phase	1st	2nd	3rd	4th	5th & 6th
ALL	100,000	0	0	0	0
Totals	100,000	0	0	0	0

Washington State Department of Transportation

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Functional Class	Priority Number	A. PIN/Project No. C. Project Title D. Road Name or Number E. Begin & End Termini F. Project Description	B. STIP ID G. Structure ID	Hearing	Adopted	Amendment	Resolution No.	Improvement Type	Utility Codes	Total Length	Environmental Type	RW Required
00	1300	Purchase and Install Signal Pre-emption Equipment to Install signall control equipment at outbound SR101 to help buses maintain their schedule and reduce traffic congestion. Emitters included in project.	CTS14STP-P	08/19/13	08/19/13			23			CE	No

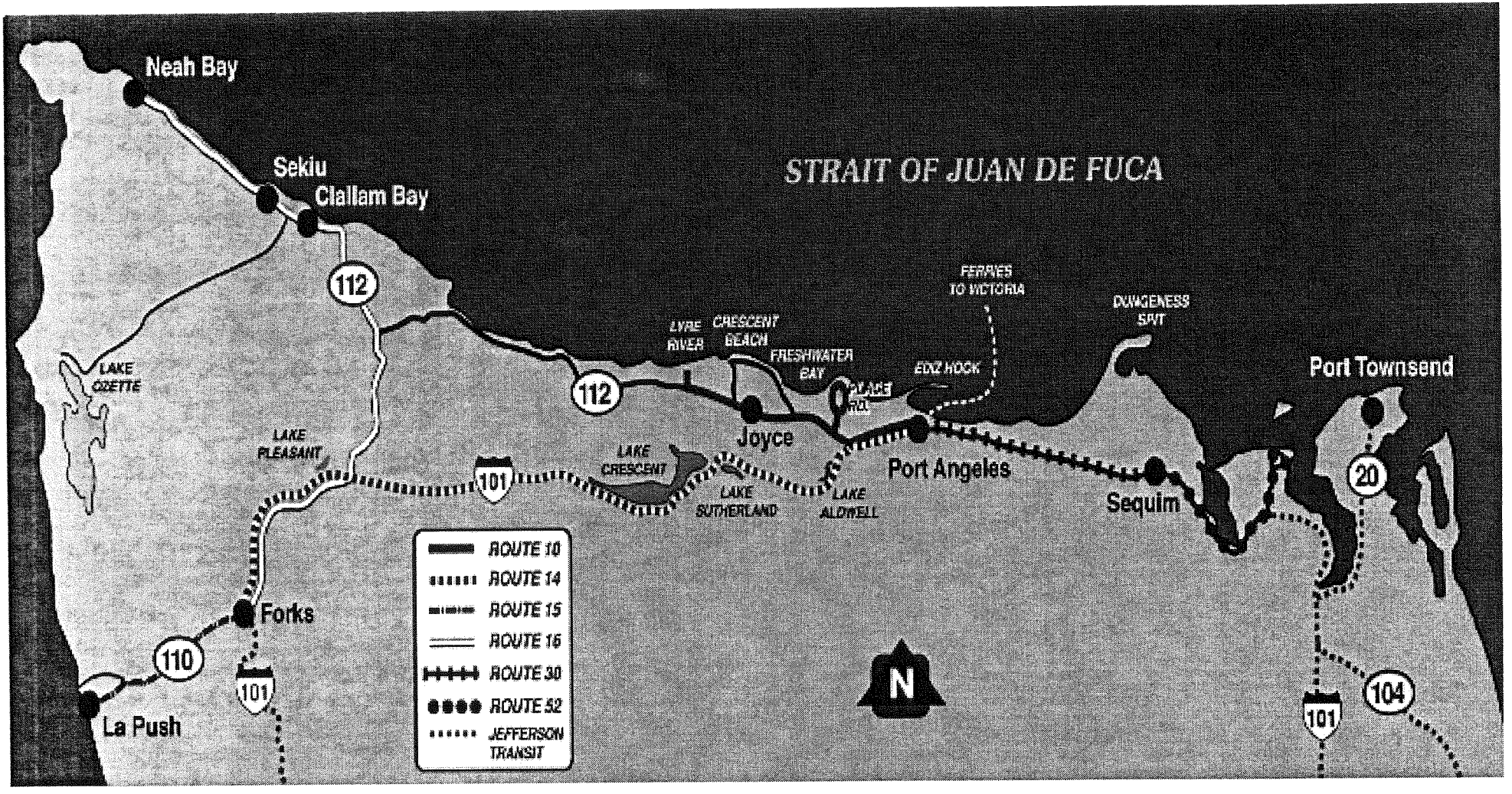
Funding

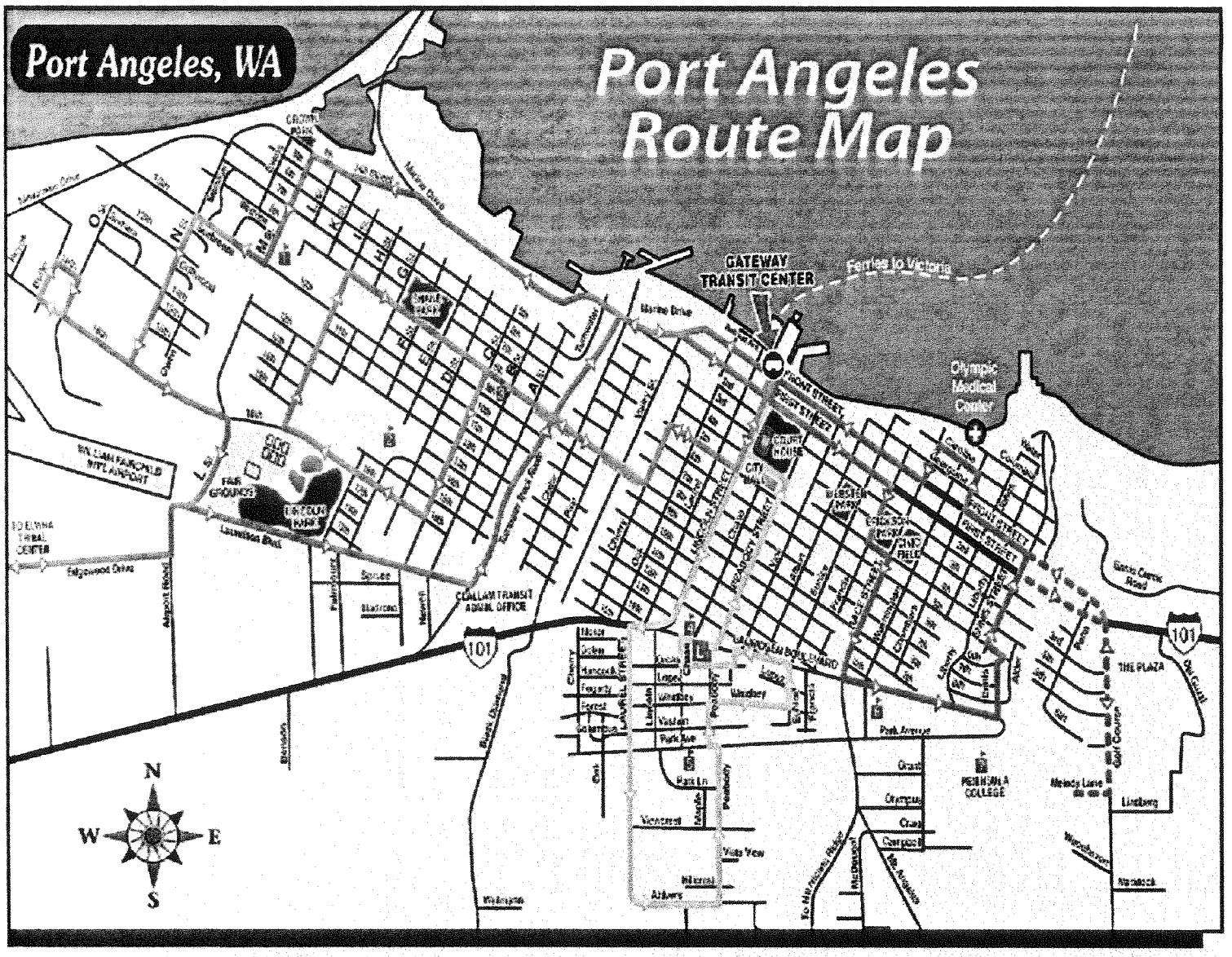
Status	Phase	Phase Start Year (YYYY)	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total Funds
P	ALL	2015	STP(R)	22,000		0	3,000	25,000
			Totals	22,000		0	3,000	25,000

Expenditure Schedule

Phase	1st	2nd	3rd	4th	5th & 6th
ALL	25,000	0	0	0	0
Totals	25,000	0	0	0	0

	Federal Funds		State Funds	Local Funds	Total Funds
Grand Totals for Clallam Transit System	9,012,026		1,215,800	4,873,600	15,101,426


Neah Bay
Sekiu
Clallam Bay
STRAIT OF JUAN DE FUCA
112
112
FERRIES TO VICTORIA
DUNGENESS SPIT
LYRE RIVER
CRESCENT BEACH
FRESHWATER BAY
EDZ ROCK
LAKE ROAD
Port Townsend
LAKE OZETTE
LAKE PLEASANT
LAKE CRESCENT
Joyce
Port Angeles
LAKE SUTHERLAND
LAKE ALDWELL
Sequim
101
20
Forks
110
101
La Push
104
101
ROUTE 10
ROUTE 14
ROUTE 15
ROUTE 16
ROUTE 30
ROUTE 52
JEFFERSON TRANSIT
N

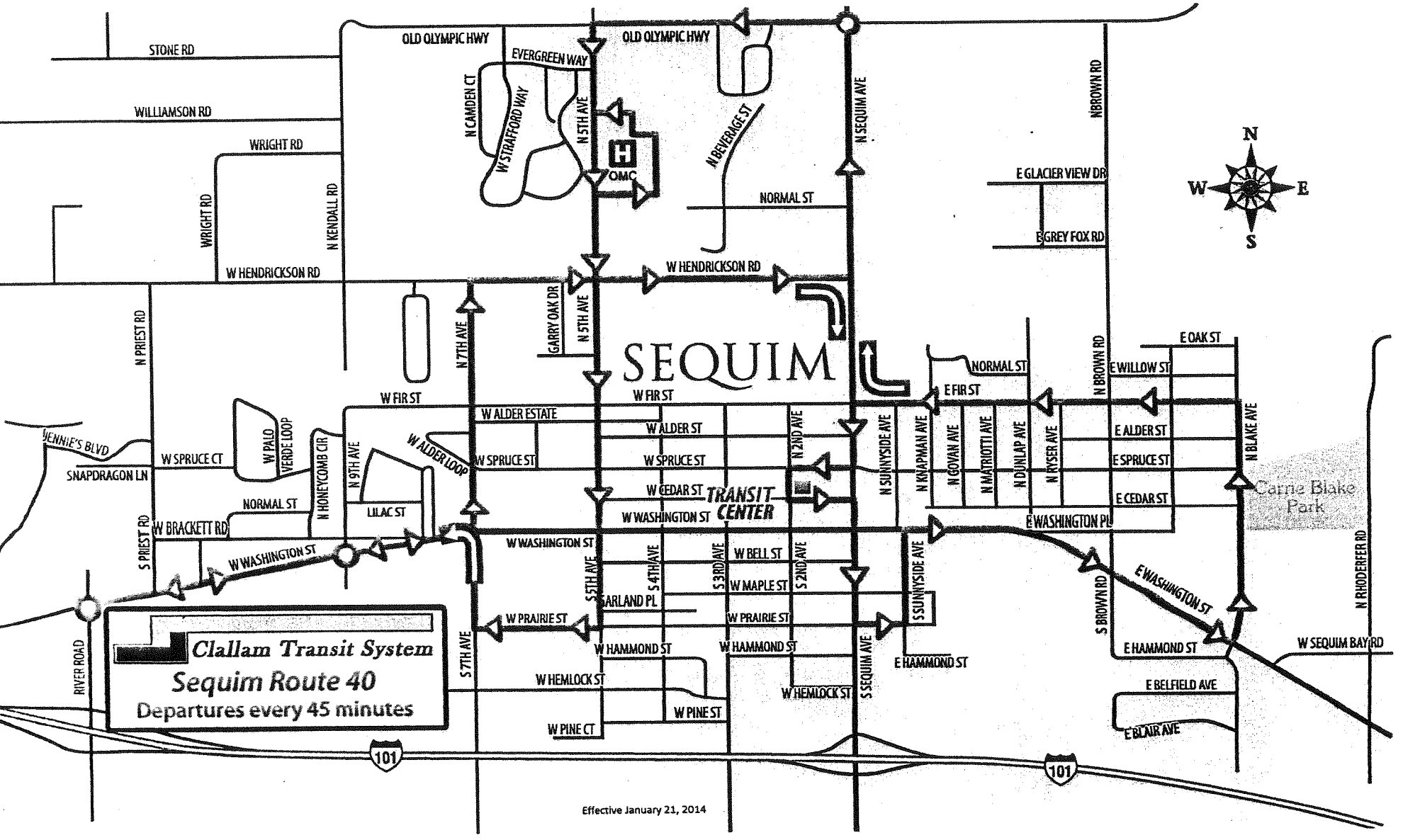


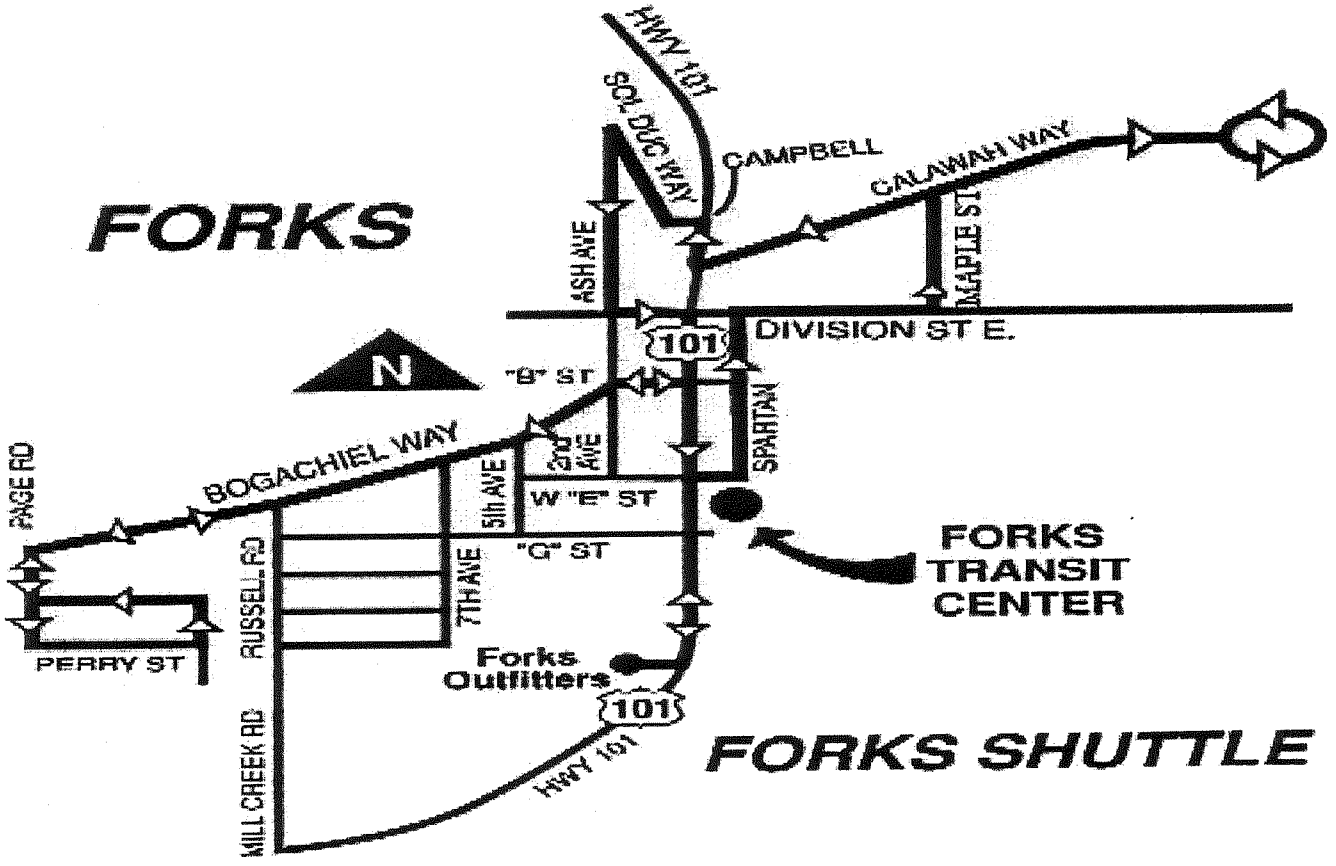
ROUTES

- 20 College/Medical Center
- 22 Lincoln/Peabody
- 24 Cherry Hill
- 26 West Side

See schedule for Melody Lane trips

- L LIBRARY
- 1 Hamilton ES
- 2 Stevens MS
- 3 Skill Center & Choice
- 4 Jefferson ES
- 5 PA High School
- 6 Franklin ES
- 7 Peninsula College


SEQUIM
TRANSIT CENTER
OMC
Clallam Transit System
Sequim Route 40
Departures every 45 minutes
Effective January 21, 2014
Carrie Blake Park
STONE RD
WILLIAMSON RD
WRIGHT RD
OLD OLYMPIC HWY
EVERGREEN WAY
N CAMDEN CT
W STRAFFORD WAY
N 5TH AVE
N BEVERAGE ST
N SEQUIM AVE
N BROWN RD
E GLACIER VIEW DR
E GREY FOX RD
NORMAL ST
W HENDRICKSON RD
N KENDALL RD
GARRY OAK DR
N PRIEST RD
N 7TH AVE
W FIR ST
E FIR ST
E OAK ST
E WILLOW ST
W ALDER ESTATE
W ALDER ST
E ALDER ST
JENNIE'S BLVD
W SPRUCE CT
SNAPDRAGON LN
W PALO VERDE LOOP
N HONEYCOMB CIR
N 9TH AVE
W ALDER LOOP
W SPRUCE ST
N 2ND AVE
N SUNNYSIDE AVE
N KNAPMAN AVE
N GOVAN AVE
N MATRIOTTI AVE
N DUNLAP AVE
N RYSER AVE
E SPRUCE ST
N BLAKE AVE
W CEDAR ST
E CEDAR ST
LILAC ST
W WASHINGTON ST
E WASHINGTON PL
W BRACKETT RD
S PRIEST RD
S 5TH AVE
S 4TH AVE
S 3RD AVE
S 2ND AVE
W BELL ST
W MAPLE ST
CARLAND PL
W PRAIRIE ST
S SUNNYSIDE AVE
E WASHINGTON ST
S BROWN RD
N RHODERFER RD
W HAMMOND ST
E HAMMOND ST
W SEQUIM BAY RD
S 7TH AVE
W HEMLOCK ST
S SEQUIM AVE
E BELFIELD AVE
W PINE ST
W PINE CT
E BLAIR AVE
RIVER ROAD
101
N
W
E
S


FORKS
HWY 101
SOL DUC WAY
CAMPBELL
CALAWAH WAY
ASH AVE
MAPLE ST
DIVISION ST E.
101
N
"B" ST
SPARTAN
2nd AVE
BOGACHIEL WAY
PAGE RD
5th AVE
W "E" ST
"G" ST
7TH AVE
RUSSELL RD
PERRY ST
FORKS
TRANSIT
CENTER
Forks
Outfitters
101
KILL CREEK RD
HWY 101
FORKS SHUTTLE